

INFORMATION SERVICES

Stephen Hall

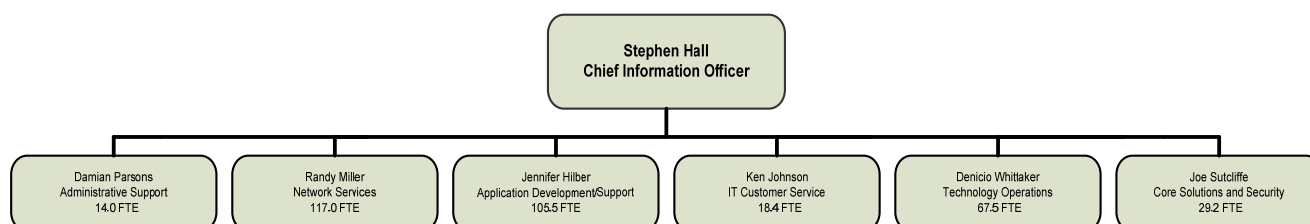
MISSION STATEMENT

The Information Services Department (ISD) provides secure, innovative, contemporary, and accessible technology in computer, media, and communication services in the most cost effective manner, to enable departments and agencies to accomplish the mission of San Bernardino County.

STRATEGIC GOALS

1. Provide technology solutions that enable customers to better serve the citizens of the county.
2. Improve customer satisfaction by delivering business products and services that exceed customer expectations.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2007-08					
	Operating Exp/ Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
<u>General Fund</u>					
Application Development	16,522,875	4,693,984	11,828,891		106.5
Total General Fund	16,522,875	4,693,984	11,828,891		106.5
<u>Internal Service Funds</u>					
Computer Operations	19,833,314	20,925,442		1,092,128	134.0
Network Services	23,844,283	24,300,991		456,708	118.0
800 MHz - Rebanding Project	25,000	25,000		-	-
Total Internal Service Funds	43,702,597	45,251,433		1,548,836	252.0
Total - All Funds	60,225,472	49,945,417	11,828,891	1,548,836	358.5

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

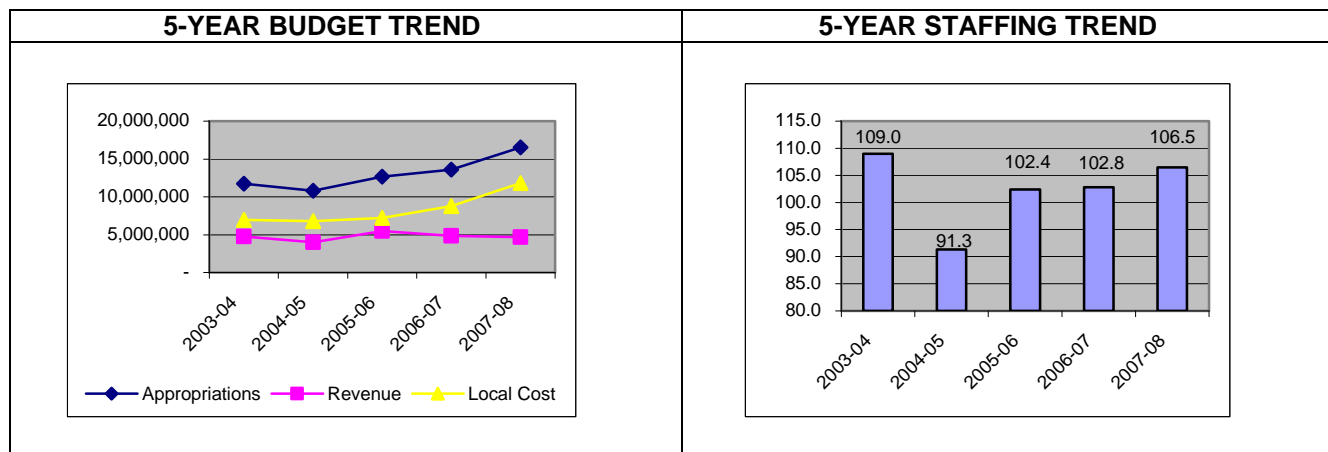


Application Development

DESCRIPTION OF MAJOR SERVICES

The Application Development and Support division provides support for county departments as they develop, enhance, and maintain business applications on a variety of hardware and software platforms. These applications include the county's enterprise accounting, payroll, budget, personnel, document imaging, public web sites, geographical information system (GIS) and many other business line systems. ISD consults with departments to identify cost effective ways of conducting business and often provides business process reviews, cost analysis, and overall recommendations in the acquisition and integration of new systems.

BUDGET HISTORY



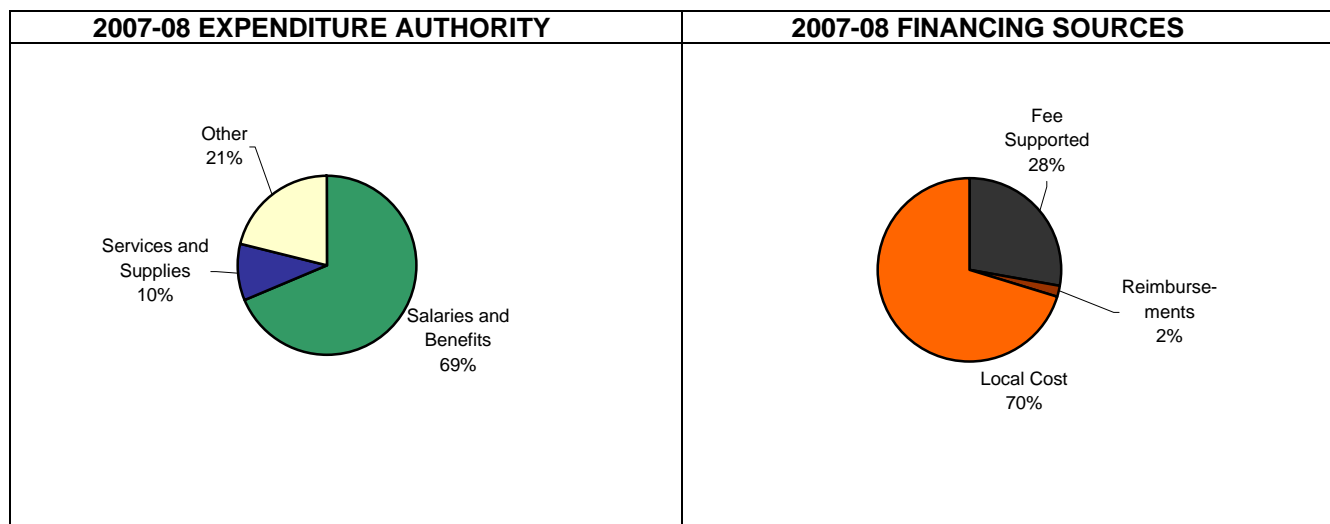
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	11,238,518	11,379,978	12,049,561	13,738,570	12,475,575
Departmental Revenue	4,714,095	5,097,687	4,343,792	4,890,161	3,635,558
Local Cost	6,524,423	6,282,291	7,705,769	8,848,409	8,840,017
Budgeted Staffing				102.8	

In 2006-07, this budget unit is projecting salary savings of approximately \$1.3 million due to a high vacancy factor resulting from difficulties in recruiting Programmer Analysts. This difficulty is a statewide trend in recruiting for government related information technology positions. Services and supplies expenditures are also trending lower than budget due to reduced staffing and the associated decrease in purchases of equipment and consumable supplies. The revenue shortfall is estimated at \$1.2 million due to reduced billable hours which is directly attributable to the high vacancy factor.



ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Information Services
FUND: General

BUDGET UNIT: AAA SDD
FUNCTION: General
ACTIVITY: Other

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	9,266,994	9,422,399	9,683,382	9,583,102	10,875,315	11,547,166	671,851
Services and Supplies	1,351,144	1,115,439	1,431,521	1,826,994	2,161,608	1,541,924	(619,684)
Central Computer	98,672	181,466	170,914	154,896	154,896	202,427	47,531
Other Charges	83	-	-	-	-	-	-
Equipment	-	-	32,852	-	-	-	-
L/P Struct/Equip/Vehicle:	4,458	-	-	-	-	-	-
Transfers	517,167	660,674	730,892	1,026,583	686,470	1,107,322	420,852
Total Exp Authority	11,238,518	11,379,978	12,049,561	12,591,575	13,878,289	14,398,839	520,550
Reimbursements	-	-	-	(116,000)	(283,253)	(316,740)	(33,487)
Total Appropriation	11,238,518	11,379,978	12,049,561	12,475,575	13,595,036	14,082,099	487,063
Operating Transfers Out	-	-	-	-	-	2,440,776	2,440,776
Total Requirements	11,238,518	11,379,978	12,049,561	12,475,575	13,595,036	16,522,875	2,927,839
Departmental Revenue							
Current Services	4,714,095	5,097,687	4,343,792	3,635,558	4,832,240	4,693,984	(138,256)
Total Revenue	4,714,095	5,097,687	4,343,792	3,635,558	4,832,240	4,693,984	(138,256)
Local Cost	6,524,423	6,282,291	7,705,769	8,840,017	8,762,796	11,828,891	3,066,095
Budgeted Staffing					102.8	106.5	3.7

Salaries and benefits of \$11,547,166 fund 106.5 positions and are increasing by \$671,851 primarily resulting from the transfer of 3.7 multimedia services positions in the amount of \$322,286 from the Network Services budget unit. These positions will continue to provide multimedia support to the County government center. The remaining increase results from other costs associated with termination benefits, MOU and retirement rate adjustments.

Services and supplies of \$1,541,924 primarily include computer software, maintenance, and support; contract programming services; workstation equipment replacement; and training costs. The decrease of \$619,684 is due



to a budgetary change to recognize general fund financing of 800 MHz radios as an operating transfer out. In addition, advertising and position related costs are now being reflected as transfers. This reduction is offset by increases in costs for materials and equipment for multimedia services, property insurance, software, and outside vendor programming services.

Transfers of \$1,107,322 primarily include internal administrative costs and Human Resources services. The \$420,852 increase is due to accounting for a Systems Support Analyst III and advertising costs as transfers rather than expenditures, increased multimedia services administrative staff overhead and EH&P charges.

Reimbursements of \$316,740 include \$132,000 for a Programmer III for the Auditor/Controller-Recorder, formerly recognized as revenue, and \$184,740 from Arrowhead Regional Medical Center for the ISD Health Care Services Division Chief. The \$116,000 reimbursement ISD received for the CAFM Programmer Analyst III in 2006-07 has been removed as the general fund financing for this position was provided directly to ISD, therefore, the reimbursement is no longer required.

Operating transfers out in the amount of \$2.4 million represent general fund financing of the 800 MHz radio program. In 2006-07, the general fund contributed approximately \$472,000 for the 800 MHz program. As a result of a Board approved rate increase, the general fund is now financing an additional \$1.97 million, of which \$1.56 million is ongoing funding. The general fund is financing a one-time contribution of \$408,000 for non-general fund and outside agency radio programs.

Revenues of \$4,693,984 mainly consist of systems development charges and GIS programming and subscription services. The \$138,256 decrease is due to a declining need for system development services.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Percentage of backlog projects completed (40 as of 2006-07).	New	0%	10%
Percentage of customers requesting application upgrades deployed that are compatible with Windows Vista (Microsoft's latest computer operating system) and Microsoft Office 2007.	New	0%	100%
Percentage of data conversion from the existing coverage format to the latest Spatial Database Engine format that has been completed.	75%	75%	75%

POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2007-08 Performance Measurement
	Spatial Database Engine	-	202,500	-	202,500	
	Upgrade of GIS and storage capacity to enable completion of data conversion from the existing coverage format to the latest Spatial Database Engine format.					
	Percentage of data conversion to Spatial Database Engine format.					100%
	Total	-	202,500	-	202,500	

